

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: HEALTH-ADMINISTRATION  
(06810)  
Function: Health & Sanitation  
Activity: Health & CCS  
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<b><u>SALARIES &amp; EMPLOYEE BENEFITS</u></b>				
710102 Permanent Salaries	1,859,617	3,031,000	2,550,000	2,550,000
710103 Extra Help	92,349	133,500	153,500	153,500
710105 Overtime	7	0	0	0
710200 Retirement	381,364	760,000	545,000	545,000
710300 Health Insurance	250,784	305,600	360,000	360,000
710400 Workers' Compensation Insurance	19,360	16,701	16,683	16,683
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>2,603,481</b>	<b>4,246,801</b>	<b>3,625,183</b>	<b>3,625,183</b>
<b><u>SERVICES &amp; SUPPLIES</u></b>				
720300 Communications	35,483	40,000	27,000	27,000
720305 Microwave Radio Services	0	0	32,806	32,806
720500 Household Expense	45,855	53,025	70,000	70,000
720600 Insurance	43,377	2,047	1,394	1,394
720601 Insurance-Other	0	15,200	11,275	11,275
720605 Employer Share - Retiree's Health Insurance	0	43,062	65,000	65,000
720800 Maintenance - Equipment	24,455	40,000	30,000	30,000
720900 Maintenance - Structures & Grounds	23,410	15,000	15,000	15,000
721000 Medical/Dental/Lab Supplies	129,655	140,000	125,000	125,000
721100 Memberships	5,689	9,000	8,000	8,000
721300 Office Expense	112,272	130,000	80,000	80,000
721400 Professional & Specialized Services	886,558	263,484	391,027	409,469
721407 Data Processing Services	0	6,787	15,000	15,000
721408 Professional & Specialized Services-CMSP	2,882,147	2,882,147	2,882,147	2,882,147
721500 Publications & Legal Notices	13,905	10,000	1,000	1,000
721600 Rents & Leases - Equipment	38,900	36,000	43,200	43,200
721700 Rents & Leases - Buildings	31,918	50,000	35,000	35,000

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<b><u>SERVICES &amp; SUPPLIES</u> (continued)</b>				
721900 Special Departmental Expense	142,795	90,000	75,000	75,000
722000 Transportation & Travel	32,801	40,000	30,000	30,000
722100 Utilities	8,464	8,000	5,000	5,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>4,457,684</b>	<b>3,873,752</b>	<b>3,942,849</b>	<b>3,961,291</b>
<b><u>FIXED ASSETS</u></b>				
740301 Buildings & Improvements	421,050	0	0	0
740302 Equipment	9,390	30,700	0	0
<b>TOTAL FIXED ASSETS</b>	<b>430,440</b>	<b>30,700</b>	<b>0</b>	<b>0</b>
<b><u>INTRAFUND TRANSFERS</u></b>				
770101 Intrafund Transfer - Department of Social Services	(374,368)	(293,146)	(293,147)	(293,147)
<b>TOTAL INTRAFUND TRANSFERS</b>	<b>(374,368)</b>	<b>(293,146)</b>	<b>(293,147)</b>	<b>(293,147)</b>
 <b>TOTAL - HEALTH - ADMINISTRATION</b>	 <b>7,117,237</b>	 <b>7,858,107</b>	 <b>7,274,885</b>	 <b>7,293,327</b>

COMMENTS

The Department of Public Health protects and promotes the health of the community by means of preventative medical and educational services. The Department is also responsible for enforcing State and local health laws. This budget does not reflect the cost, staffing or workload of the Environmental Health Department.

Specific programs include communicable disease control, child health, family health, child and adult physical assessments, public health laboratory analysis, vital statistics, institutional medical and nursing services, public health and occupational medical advisory services, health education, community health, and planning and immunization clinics. The Department also administers a Senior Citizens Health Program, a Child Health Disability Program, a Women-Infant-Care Program, the California Children's Services program, and conducts health education programs concerning prevention of AIDS, and tobacco use prevention.

WORKLOAD

	<u>Actual 2007-08</u>	<u>Actual &amp; Estimated 2008-09</u>	<u>Estimated 2009-10</u>
<u>Communicable Disease Control</u>			
Immunizations (Child)	7,485	8,234	8,234
Communicable Disease Investigations - TB	3,650	3,765	3,765
Tuberculin Skin Tests	7,307	6,387	6,387
Gonorrhea Treatment	7	11	11
Syphilis Treatment	3	3	3
Communicable Disease Investigations - Other	2,300	2,800	2,800
Sexually-Transmitted Disease Treatments	132	145	145
TB Treatment	5,073	5,585	5,585
Chlamydia Treatment	80	88	88
<u>Nursing and Clinic Services</u>			
Student Nurse Visits	200	160	160
Nursing Visits	6,000	6,437	5,850

WORKLOAD (continued)

	<u>Actual 2007-08</u>	<u>Actual &amp; Estimated 2008-09</u>	<u>Estimated 2009-10</u>
<u>Examinations</u>			
Pre-Employment Exams	354	250	250
Healthy Beginning Program Visits	2,161	1,562	1,600
<u>Laboratory Services &amp; Exams</u>			
Bacteriology Specimens	457	611	550
Mycology (TB)	406	296	350
Immunology (Syphilis serology)	2,037	3,646	3,600
Urinalysis Test	2,575	2,084	2,500
Water Test	1,594	1,193	1,400
Rabies	37	45	40
Urine Drug Testing	11,912	11,104	11,500
<u>Vital Statistics</u>			
Births	1,994	2,000	2,050
Deaths	855	860	870
Certified Copies Birth/Death Certificates	4,165	4,000	4,050
Animal Bite Reports	295	260	275
Confidential Morbidity Reports	1,817	2,950	2,000

REVENUE

	Actual 2007-08	Actual & Estimated 2008-09	Projected 2009-10
<u>Public Health Revenues</u>			
Health Admin	\$ 9,030	\$ 9,000	\$ -0-
Health - Laboratory Fees	55,316	50,000	50,000
Health - Maternal Child Health - Federal	155,800	100,000	198,600
Emergency Medical Services - Trust	42,922	41,422	41,442
Health - Realignment	3,440,385	2,481,265	3,450,840*
Childhood Lead Poisoning Prevention Funds	93,851	100,000	98,600
TB Prevention-State	19,428	8,000	9,000
Immunization Subvention Project Funds	43,846	65,000	69,000
Health - Vehicle License Fee - CMSP Realignment	2,882,147	2,882,147	2,882,147
Male Involvement	61,237	37,645	-0-
CVIIS-Immunization Registry	34,672	45,000	22,000
Chlamydia Grant	7,730	7,000	6,698
Targeted Case Management	102,294	140,000	-0-
SDSU Foundation Kids Plate	1,667	3,000	3,000
Obesity Endowment Grant	41,982	55,000	104,000
Asthma Initiative	-0-	65,000	65,000
Proposition 10 (DSS)	<u>378,059</u>	<u>300,000</u>	<u>293,000</u>
Total Revenue	\$7,370,366	\$6,389,479	\$7,293,327

\*Note: The Realignment revenue used to balance the Senior Citizen Program budget is \$31,196. The total Realignment funding expended in these two budgets is \$3,482,036.

\*Note to  
Auditor:

(Transfer Realignment Trust Revenues into GF Revenue)

Additional Health Realignment Funds in the amount of \$280,000 will be allocated in the Revenue budget of this document (Account #652113), in addition to the \$3,450,840 that will offset Public Health expenditures. The \$280,000 is approximately 10% of the total Health Realignment Funds that will be used to offset Social Service expenditures. In addition to this amount, \$881,366 is recommended allocated from the Health Realignment Trust to pay for the County's Cost Allocation Plan for the Health Department that receives services for other support Departments. Any shortfall of Public Health Realignment funds for 2009-10 is recommended to be transferred from the Public Health Realignment Trust Fund (#6111) into the General Fund. All Public Health Programs shall be "zeroed out." The 10% is an approximate amount of the base Public Health Realignment Funds which may actually be more. The realignment revenue receipts for Fiscal Year 2008-09 are \$3,400,000, and projections for Fiscal Year 2009-10 are expected to be \$2,800,000.

STAFFING

	2008-09 <u>Authorized</u>	2009-2010 <u>Request &amp; Recommend</u>
<u>Administration - Permanent</u>		
Accounting Technician	2	2
Administrative Analyst I or II	4	4
Administrative Assistant	1	1
Assistant Public Health Director	1	1
Communicable Disease Investigator	2	2
Medical Secretary I/II	1	1.4*
Nurse Practitioner	3	2
Office Assistant I or II	2	2
Program Manager I	2.35	2.35
Public Health Assistant	2.95	2.45**
Public Health Director	1	1
Public Health Education Assistant	11.25	11.25
Public Health Education Coordinator	.70	.70
Public Health Laboratory Director	1	1
Public Health Laboratory Technician	2	2
Public Health Microbiologist	1	1
Public Health Nurse I or II	7.5	7.5
Public Health Nursing Director	1	1
Public Health Officer (contract)	1	1
Public Health Physician	0	1
Registered Nurse I or		
Registered Nurse II or Licensed Vocational Nurse I/II	4	4
Senior Accounting Technician	1	1
Senior Administrative Analyst	1	1
Senior Program Assistant	2	2
Senior Public Health Nurse	2	2
X-Ray Assistant	1	1
Total Permanent	58.75	58.65

STAFFING (continued)

\*The Department is requesting that .40 Medical Secretary I/II be transferred into this budget from the California Children's Services budget due to lack of funding in the CCS budget, and the need for additional help in this budget. The 9-month cost for this position is \$16,860, and is recommended.

\*\*The Department is also requesting that a vacant .50 Public Health Assistant position be eliminated as a budget control. The 9-month cost for this position is \$20,073. This request is recommended.

SALARIES & EMPLOYEE BENEFITS

710102      Permanent Salaries are recommended at \$2,550,000 based on cost of present staff.

710103      Extra Help is recommended at \$153,500 to provide funds for extra-help staff as follows:

.50 Microbiologist (\$31,500) This position provides assistance for testing for Children's Hospital of Central California, additional AIDS testing, and drug testing for the Probation Department.

.50 FTE Registered Nurse II (\$58,000) to provide clinical support for Immunization, TB and Sexually Transmitted Disease Clinics.

.10 FTE X-Ray Technician (\$5,000) to provide coverage in the absence of the permanent Technician.

1 FTE Nurse Intern (\$59,000) to provide nursing assistance while finishing licensing requirements (this was previously included in Professional and Specialized Services).

710200      Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300      Health Insurance is based on the employer's share of health insurance premiums.

710400      Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300     Communications is recommended at \$27,000 based on present cost experience. A portion pays for a microwave link for the EMS radio system (\$4,140), and Website maintenance and IT wide-area network charges (\$8,720).
- 720305     Microwave Radio Services is recommended at \$32,806, which represents the Department's contribution to the Internal Service Fund for 2009-10 based on the number of radios in this department utilizing the County's microwave radio network.
- 720500     Household Expense is recommended at \$70,000 and pays for linens, pillows, towels, soap, infectious waste disposal, and janitorial cost which is \$49,425.
- 720600     Insurance reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720601     Insurance - Other is recommended at \$11,275. \$9,154 is to pay for Public Health's share of the County's Medical Malpractice premium, and \$2,121 is the department's share for the Property/Pollution Insurance.
- 720605     Employer Share - Retirement Insurance represents the County's share of retiree's medical insurance.
- 720800     Maintenance - Equipment (\$30,000) This account pays for the maintenance of all office, x-ray, lab equipment, computers, and maintenance of the EMS radio system for ambulance dispatching. Funding is included for maintenance of the Health on Wheels van and for shared Wide Area Network costs (\$4,646).
- 720900     Maintenance - Structures and Grounds is recommended at \$15,000 to reimburse the General Fund for work performed for the Health Department by RMA - Maintenance and Grounds Division.



SERVICES & SUPPLIES (continued)

721000     Medical, Dental & Laboratory Supplies is recommended at \$125,000. This account provides the necessary medications and supplies for Tuberculosis, Venereal Disease, immunization vaccines, Child Health Program laboratory supplies, Hepatitis B vaccinations, and AIDS test kits. Most of the laboratory and Hepatitis costs are reimbursable. The following is a brief recap of this account:

Tuberculosis Medications	\$30,000
TB Skin Testing Supplies	5,000
Vaccines	1,200
Clinic Supplies-Immunization	15,000
Laboratory	40,800
Venereal Disease Treatment	5,000
X-Ray Supplies	6,000
Clinic Supplies	22,000

721100     Memberships is recommended at \$8,000 for the Health Officers Association of California, Maternal Child Health Directors, California Council of Local Health Nursing Directors, American Society of Microbiologists, Conference of Health Executives Association of California, California Conference of Local Directors of Maternal Child and Adolescent Health, Sexually Transmitted Disease and TB Controllers, American Public Health Association (2), State Rural Health Association, San Joaquin Health Consortium, CACSAP (Perinatal Outreach and Family Planning), the California Coalition of Nurse Practitioners, and the County Public Health Association-North, California Conference of Local Health Officers, California Association of Public Health Laboratory Directors, Fresno-Madera Medical Society, California Alliance of Concerned School Aged Parents, National association of City & County Health Officials, and the National Public Health Information Coalition.

721300     Office Expense is recommended at \$80,000, and pays for general office supplies and forms, postage, equipment and furniture less than the fixed asset limit.

SERVICES & SUPPLIES (continued)

721400	<u>Professional &amp; Specialized Services</u> (\$409,469) This account pays the costs of the following items	
	• Public Health Officer (contract services at 70 hours/month)	\$ 71,400
	• Public Health Physician to cover 32 hours per month (contract)	30,000
	• Contract for Laboratory Director Services (.50% FTE)	70,000
	• Hospital billings for miscellaneous services that cannot be performed in the Health Department facilities.	20,000
	• Emergency Services - This account pays for a contract with Fresno County to provide most of the Emergency Medical Services Administration for Madera County. (Certification of training courses, training courses, pre-hospital emergency care, administration, etc.)	41,442
	• Cancer Screening Services - Provides for clinical lab services for PAP tests for employees and clients	1,500
	• Proficiency testing required to maintain laboratory certification	3,500
	• Executive consultant for Healthy Beginnings Program	24,000
	• Contract Program Manager for the Healthy Beginnings Program	62,500
	• Network Engineer I (50% FTE) technical support to several programs	51,827
	• Alumni Group Consultant for Healthy Beginnings Program	3,300
	• Subcontract with Camarena Health Centers (Immunization Grant)	30,000
721407	<u>Data Processing Services</u> is recommended at \$15,000 for Information Technology charges for software support.	
721408	<u>Professional &amp; Specialized Services - CMSP</u> is recommended at \$2,882,147. The State provides the County with Realignment Funds and the County contributes to the County Medical Services Program.	
721500	<u>Publications &amp; Legal Notices</u> is recommended at \$1,000 to provide for constant and ongoing recruiting.	
721600	<u>Rents &amp; Leases - Equipment</u> is recommended at \$43,200 to cover the cost of copy machine rental (\$18,000), and the rental cost of vehicles from Central Garage (\$25,200). The estimated approximate mileage is 56,000 miles per year at a cost of 45¢ per mile.	

SERVICES & SUPPLIES (continued)

- 721700      Rents & Leases - Building is recommended at \$35,000 to provide funds for rental space for the Oakhurst Office (\$7,000), rental of the Chowchilla Immunization Clinics (\$6,000), and First Parents rental for training(\$1,600) and \$13,000 for the Healthy Beginnings Team for space rental at First Five. Storage rental space is also paid for from this account.
- 721900      Special Departmental Expense is recommended at \$75,000. This account covers the cost of photo supplies, film rental for educational instruction, Dial-A-Ride coupons for access to medical care, and in-service training costs. This line item also covers the cost of required laboratory license fees and the California EPA fee for generation of toxic waste and the Chlamydia and Immunization Registry Program. It also includes funds for educational materials for Maternal Child Health, and the Healthy Beginnings Program .
- 722000      Transportation & Travel (\$30,000) This account covers the cost of the Department's out-of-County travel and provides funds for private mileage when the Department's nurses do field work within the County. The First Parents and Healthy Beginnings programs have increased the amount of travel staff and case managers to satisfy program requirements and to cover the expanded case management activities. \$15,600 is required to comply with the scope of work for the programs contained within this budget.
- 722100      Utilities is recommended at \$5,000 to cover utilities services including trash, propane and water services (\$200/month) for the Oakhurst clinic.

INTRAFUND TRANSFERS

- 770101      Intrafund Transfer - Department of Social Services is budgeted at \$293,147 to offset costs for medical staffing for the Healthy Beginnings Team and for drug testing services provided for CPS parents.